

Division of Institutional Support

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	11,338,500	11,482,500	13,356,600	13,840,600	13,498,600
Dedicated	206,300	103,400	124,500	126,600	124,500
Federal	1,769,300	1,614,500	1,601,200	1,462,500	1,473,600
Total:	13,314,100	13,200,400	15,082,300	15,429,700	15,096,700
Percent Change:		(0.9%)	14.3%	2.3%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,221,200	2,466,200	2,915,400	3,021,700	2,747,600
Operating Expenditures	9,638,000	10,728,200	12,144,000	12,363,300	12,349,100
Capital Outlay	182,200	6,000	22,900	44,700	0
Trustee/Benefit	272,700	0	0	0	0
Total:	13,314,100	13,200,400	15,082,300	15,429,700	15,096,700
Full-Time Positions (FTP)	70.90	53.27	59.77	59.01	55.01

Division Description

The Institutional Support Division is responsible for those services that are associated with prisons, but cross institutional lines. Institutional Support includes inmate education, substance abuse programs, dietary services, health services, and inmate transport. This Division is also responsible for contract management of the commissary operations, medical services to inmates through a private corporation, contracts for out-of-state prison beds, and contract monitoring on the soon to be opened state-owned, privately-operated prison. Inmate medical services are paid for through this Division, while payments for county jail beds and out-of-state inmate beds were made through the Administration Division through FY 2000, and through the Prisons Division beginning in FY 2001.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	13,356,600	15,082,300	13,356,600	15,082,300
Holdback/Neg. Supp	(470,800)	(470,800)	(470,800)	(470,800)
FY 2002 Total Appropriation	12,885,800	14,611,500	12,885,800	14,611,500
Expenditure Adjustments	(238,500)	(184,200)	(238,500)	(184,200)
FY 2002 Estimated Expenditures	12,647,300	14,427,300	12,647,300	14,427,300
Removal of One-Time Expenditures	(73,000)	(127,300)	(73,000)	(127,300)
Base Adjustments	0	(8,800)	0	(8,800)
Restore Holdback/Neg. Supp	464,500	464,500	464,500	464,500
Permanent Base Reduction	0	0	(184,900)	(184,900)
FY 2003 Base	13,038,800	14,755,700	12,853,900	14,570,800
Personnel Cost Rollups	15,000	18,600	15,000	18,600
Inflationary Adjustments	12,100	14,200	0	0
Replacement Items	44,700	44,700	0	0
Nonstandard Adjustments	453,900	453,900	453,900	453,900
Change in Employee Compensation	20,400	24,700	0	0
Fund Shifts	207,000	0	175,800	0
FY 2003 Program Maintenance	13,791,900	15,311,800	13,498,600	15,043,300
1. Salary Equity	48,700	64,500	0	0
2. Match Grant Funding	0	53,400	0	53,400
FY 2003 Total	13,840,600	15,429,700	13,498,600	15,096,700
Change from Original Appropriation	484,000	347,400	142,000	14,400
% Change from Original Appropriation	3.6%	2.3%	1.1%	0.1%
Change in FTP's		(0.76)		(4.76)

Division of Institutional Support

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	59.77	13,356,600	124,500	1,601,200	15,082,300

Holdback/Neg. Supp

Within the Institutional Support Division personnel costs were reduced by \$103,400 for two drug/alcohol rehabilitation specialists, \$45,500 for a volunteer services coordinator, and \$24,400 for an office specialist 1, for a total of \$173,300; contracted educational services were reduced by \$64,600, and capital outlay by \$6,300. Throughout the department, in addition to specified personnel and operating cuts, all programs were reduced by .05% in personnel costs, and 2.4% in operating expenditures. This amounts to \$11,600 in personnel costs and \$215,000 in operating expenditures for this division.

Agency Request	0.00	(470,800)	0	0	(470,800)
Governor's Recommendation	0.00	(470,800)	0	0	(470,800)

FY 2002 Total Appropriation					
Agency Request	59.77	12,885,800	124,500	1,601,200	14,611,500
Governor's Recommendation	59.77	12,885,800	124,500	1,601,200	14,611,500

Expenditure Adjustments

Noncognizable spending authority of \$54,300 was granted by DFM for education and offender programming grants to match grant awards. An appropriation of \$100,000 in General Funds, provided in FY 2002 for contract substance abuse treatment in Pocatello, was transferred to the Prisons Division, \$108,400 in education programming (58-bed expansion funded in FY 2002) was transferred from NICI in the Prisons Division, and \$200,000 in General Funds for substance abuse treatment was transferred to NICI as part of a decentralization effort. Funding of \$46,900 and one FTP associated with a volunteer services coordinator was transferred from ISCI in the Prisons Division.

Agency Request	(1.00)	(238,500)	0	54,300	(184,200)
Governor's Recommendation	(1.00)	(238,500)	0	54,300	(184,200)

FY 2002 Estimated Expenditures					
Agency Request	58.77	12,647,300	124,500	1,655,500	14,427,300
Governor's Recommendation	58.77	12,647,300	124,500	1,655,500	14,427,300

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(73,000)	0	(54,300)	(127,300)
Governor's Recommendation	0.00	(73,000)	0	(54,300)	(127,300)

Base Adjustments

Reduces federal spending authority to match expected grant proceeds.

Agency Request	0.00	0	0	(8,800)	(8,800)
Governor's Recommendation	0.00	0	0	(8,800)	(8,800)

Restore Holdback/Neg. Supp

Agency Request	0.00	464,500	0	0	464,500
<i>Restore the ongoing portion of the Executive Holdback.</i>					
Governor's Recommendation	0.00	464,500	0	0	464,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
<i>Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. Four positions were deleted for a savings of \$173,300. The deleted positions are the same as those identified in the Holdback decision unit. The .05% reduction (\$11,600) taken in personnel costs in the Holdback is also recommended to be permanent.</i>					
Governor's Recommendation	(4.00)	(184,900)	0	0	(184,900)
FY 2003 Base					
Agency Request	58.77	13,038,800	124,500	1,592,400	14,755,700
Governor's Recommendation	54.77	12,853,900	124,500	1,592,400	14,570,800
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	15,000	0	3,600	18,600
Governor's Recommendation	0.00	15,000	0	3,600	18,600
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	12,100	2,100	0	14,200
<i>The Governor recommends no increase for inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Items include \$22,100 for three copiers, \$4,800 for printers, \$9,100 for computers, \$2,200 for two video cameras, \$1,400 for an office desk, and \$5,100 for office equipment.					
Agency Request	0.00	44,700	0	0	44,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Nonstandard Adjustments include \$448,300 for contract-mandated inflationary increase related to the medical services contract, and \$5,600 for increases in the cost of GED testing.					
Agency Request	0.00	453,900	0	0	453,900
Governor's Recommendation	0.00	453,900	0	0	453,900
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	20,400	0	4,300	24,700
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Shifts

Funding is requested for the loss of \$154,000 of federal funding through the Byrne Grants managed by the Idaho State Police for contracted substance abuse treatment delivered through the Community Corrections Division, the loss of \$21,800 in federal Byrne Grants for a portion of the substance abuse program manager (.38 FTP) of the therapeutic community at ICI-O, and the loss of \$31,200 in federal Byrne Grants for substance abuse treatment audit services.

Agency Request	0.00	207,000	0	(207,000)	0
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Fund shift of \$31,200 for the audit services for substance abuse is not recommended.

Governor's Recommendation	0.00	175,800	0	(175,800)	0
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FY 2003 Program Maintenance

Agency Request	58.77	13,791,900	126,600	1,393,300	15,311,800
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Governor's Recommendation	54.77	13,498,600	124,500	1,420,200	15,043,300
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1. Salary Equity

The department is requesting an increase in personnel funding to increase pay for career employees. The conclusion of research conducted by the department is that salaries paid to employees beyond entry level increasingly lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.

Agency Request	0.00	48,700	0	15,800	64,500
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Match Grant Funding

Request federal spending authority to match grant awards in education and offender programming.

Agency Request	0.24	0	0	53,400	53,400
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Governor's Recommendation	0.24	0	0	53,400	53,400
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FY 2003 Total

Agency Request	59.01	13,840,600	126,600	1,462,500	15,429,700
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Governor's Recommendation	55.01	13,498,600	124,500	1,473,600	15,096,700
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Agency Request

Change from Original App	(0.76)	484,000	2,100	(138,700)	347,400
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% Change from Original App	(1.3%)	3.6%	1.7%	(8.7%)	2.3%
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Governor's Recommendation

Change from Original App	(4.76)	142,000	0	(127,600)	14,400
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% Change from Original App	(8.0%)	1.1%	0.0%	(8.0%)	0.1%
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